

## Grounds

### DESCRIPTION OF MAJOR SERVICES

The Grounds Division is responsible for the grounds maintenance services provided to county owned and some leased facilities. Services are performed with a combination of county employees and private contractors. This division provides landscaping design and maintenance services, as well as tree trimming, parking lot sweeping, snow removal, fountain maintenance and indoor-plant care. The primary goal of the Grounds Division is to provide well-maintained exterior building areas for customers and employees.

### BUDGET AND WORKLOAD HISTORY

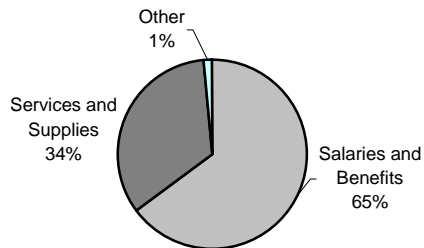
	<b>Actual 2003-04</b>	<b>Budget 2004-05</b>	<b>Actual 2004-05</b>	<b>Budget 2005-06</b>
Appropriation	1,310,417	1,283,962	1,456,478	1,737,049
Departmental Revenue	617,302	614,736	696,612	797,419
Local Cost	693,115	669,226	759,866	939,630
Budgeted Staffing		20.0		23.0

#### Workload Indicators

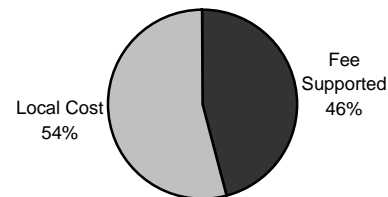
Acres Maintained	720	725	725	725
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On December 14, 2004, the Board approved the restoration of 2.0 positions (1.0 Grounds Caretaker I and 1.0 Grounds Caretaker II), which had been eliminated due to state budget impacts. An additional 1.5 positions (three recurring six-month positions) will assist with increased workloads during the spring and summer months. These increases totaling 3.5 positions are partially offset by a reduction of 0.5 positions due to the implementation of a distributed vacancy factor for a net proposed increase of 3.0 positions.

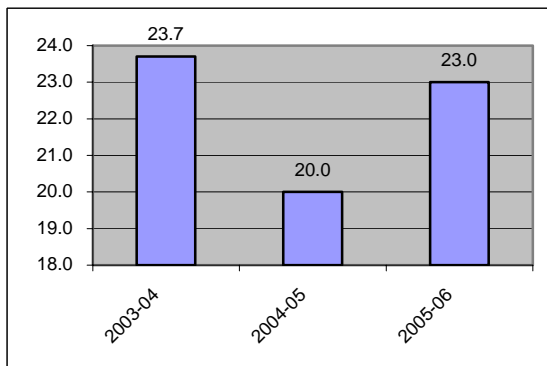
### 2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



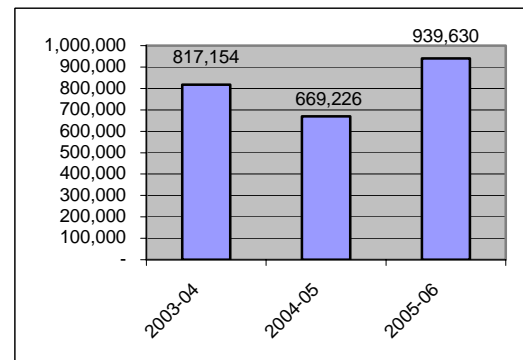
### 2005-06 BREAKDOWN BY FINANCING SOURCE



### 2005-06 STAFFING TREND CHART



### 2005-06 LOCAL COST TREND CHART



**GROUP: Public and Support Services**  
**DEPARTMENT: Facilities Management**  
**FUND: General**

**BUDGET UNIT: AAA FMD FMG**  
**FUNCTION: General**  
**ACTIVITY: Property Management**

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
<b>Appropriation</b>					
Salaries and Benefits	856,207	966,755	1,090,600	33,468	1,124,068
Services and Supplies	575,875	311,734	395,149	194,655	589,804
Central Computer	2,392	956	1,138	-	1,138
Equipment	17,487	-	18,000	-	18,000
Transfers	4,517	4,517	4,517	(478)	4,039
Total Appropriation	1,456,478	1,283,962	1,509,404	227,645	1,737,049
<b>Departmental Revenue</b>					
Current Services	696,612	614,736	614,736	182,683	797,419
Total Revenue	696,612	614,736	614,736	182,683	797,419
Local Cost	759,866	669,226	894,668	44,962	939,630
Budgeted Staffing		20.0	22.0	1.0	23.0

**DEPARTMENT: Facilities Management**  
**FUND: General**  
**BUDGET UNIT: AAA FMD FMG**

**BOARD APPROVED CHANGES TO BASE BUDGET**

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salaries and benefits The addition of three six-month recurring positions (1.5 FTE's) will assist with the increased workload during the spring and summer months. Implementation of a vacancy factor equivalent to 0.5 FTE's will partially offset the increase.	1.0	33,468	-	33,468
2. Services and supplies This will restore funding for various activities that were unfunded or had funding significantly reduced over the past few years due to the budget cuts. Fountain maintenance, snow removal and replacement plant materials will now be budgeted for. Tree trimming and weed abatement will be funded to provide for regularly scheduled service throughout the county. Additional appropriation has been added to support the costs associated with revenue generated requests.	-	194,655	-	194,655
<b>** Final Budget Adjustment - Policy Item</b> <b>The Board approved an appropriation increase of \$25,000 to fund seasonal planting throughout the County, similar to what is currently done at Central Courthouse in San Bernardino.</b>				
3. Transfers Decrease in charges for Employee Health and Productivity, Employee Assistance Program and the Center for Employee Health and Wellness per Human Resources.	-	(478)	-	(478)
4. Revenue The revenue increase is due to the addition of four new locations that reimburse Facilities Management for landscaping services, that were previously not budgeted: East Valley Resources Center, Juvenile Dependency Court, Coroner and the ISD Imaging building. Additionally, current customers are requesting additional services that were previously unbudgeted.	-	-	182,683	(182,683)
<b>Total</b>	<b>1.0</b>	<b>227,645</b>	<b>182,683</b>	<b>44,962</b>

**\*\* Final Budget Adjustments were approved by the Board after the proposed budget was submitted.**

